

Chapter 4: Capital Improvement Program

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Table of Contents

Contents

10.0 Introduction 2

10.1 Prioritizing Capital Projects:..... 2

 10.1.1 Capital Investment Strategy..... 3

10.2 CIP Cost Estimating Process: 6

10.3 Implementation: 17

10.4 Funding 18

10.5 Adoption Process: 21

Exhibits

Exhibit 10.1: Rating Criterial for CIP Projects..... 4

Exhibit 10.2: Ranked Park Projects and Cost Estimates..... 7

Exhibit 10.3: Ranked Trail Projects and Cost Estimates..... 10

Exhibit 10.3: Ranked Trail Projects and Cost Estimates (Continued) 11

Exhibit 10.4: Cost Estimates for Operations & Maintenance Projects 14

Chapter 10: Capital Improvement Program

10.0 Introduction

One of the primary goals of this plan is to develop a Capital Improvement Program (CIP) that can be used for budget prioritization, grant applications, and a long term plan for the Parks and Recreation Department to follow into the future. The Washington Recreation and Conservation Office (RCO) requires a six-year plan and recommends a ten year plan. In addition, the PARCC Plan includes a long range plan to align with the comprehensive planning horizon of the year 2030.

Generally, the CIP provides a staged, chronological vision for acquisition, development, renovation, and maintenance of parks, trails, and recreation facilities. These projects are prioritized by existing needs. However, changing needs or unexpected opportunities can affect timing and priority of projects during the implementation of this plan.

This chapter summarizes the project prioritization process, cost estimating process, the list of CIP projects and funding opportunities.

10.1 Prioritizing Capital Projects:

The capital improvement program is divided into three planning horizons:

- Six year planning horizon, which is further broken into two year increments (2010 to 2016)
- Ten year planning horizon (2017 to 2020)
- Twenty year planning horizon (2021 to 2030)

These programs are further divided into level of service (LOS) categories of parks, trails, and recreation. In addition, there is a fourth category of maintenance and small works projects that are a culmination of the parks, trails and recreation categories that are typically maintenance and small improvement projects to existing facilities.

Capital projects were evaluated in the CIP Prioritization Process based on rating systems. Each of the LOS categories (parks, trail, and recreation) and the maintenance and small

Community Park - Idylwood Beach Park.



Neighborhood Park - Cascade View Park.



Note: Section 10.1 is under construction. Updated verbiage will be available in the next revision.

Resol



Chapter 10: Capital Improvement Program

works projects had a separate rating system with specific weighted questions that relate specifically to each element. The rating systems were described in previous chapters and are provided in Attachment 11A.

In general, many projects were assigned a completion date based on:

- On-going project completion dates,
- When the project is needed to meet LOS standards, and
- When the project is needed to keep existing facilities in good and safe condition,

Other projects were then assigned based on the rating scores. The following exhibits are summaries of the overall rating system.

Each of these capital programs have a list of projects that must be prioritized based on various criteria such as whether the project improves LOS, walkability, geographic equity, safety, or whether it provides a cultural, historical or economic benefit. The rating criteria for each of the capital programs are described in the following subsections. The maintenance and small works project list is prioritized separately from the LOS categories, because of the unique nature of the projects and the fact that most of the projects are not increasing LOS, but maintaining LOS.

10.1.1 Capital Investment Strategy

The Parks and Recreation Department prioritizes capital projects using the criteria set forth in this chapter, called the Capital Improvement Program. Each budget cycle, the Parks and Recreation Department takes the priority projects from the parks, trails, and small capital projects lists and prepares a near term, mid-term, and long-term list for the citywide Capital Investment Strategy. Every two years, representatives from each department, develop city-wide capital project ranking criteria relating to the Mayor and Council priorities and rank all near term city capital projects against each other. The resulting prioritized projects are included in the Capital Investment Strategy, which is the basis for the capital request in the following biennial budget.

Chapter 10: Capital Improvement Program

Exhibit 10.1: Rating Criterial for CIP Projects

Preserve/ Replace Asset: Investment necessary to retain the value of the asset.	Geographic Equity - Each neighborhood has access to parks and trails.	Walkability/Conne ctivity - Completing non-motorized connections through construction of trails.	Community Demand - Community use and feedback indicate the need for a facility.	Improve Service Delivery for maintenance and operations and/or recreational programming.	Unique Benefits: environmental	Unique Benefits: economic benefit to business community	Unique Benefits: art	Unique Benefits: historic	Unique Benefits: partnerships	Unique Benefits: regulatory requirements
Severe (replace immediately)	Project earns up to 5 points for meeting each of the following criteria, improving geographic equity of: sports field/courts, play amenities, urban parks, trails, walk to park/trail 1/4 mi. Based on Service Area and Population Density maps.	Parks - fills entirely new walkability gap in residential area. Trails - Rated 4 in connectivity analysis.	Averaged the weighted values of community ranked projects from public meetings and statistically valid surveys. (5=High, 1=low)	Provides significant improvements in service delivery, resulting in cost savings and/or revenue increases equating to >\$60k/year.	High impact - Preservation (1 point for each) - Canopy, wetlands, streams or water quality, steep slopes	High impact (positive impact on local business community - >\$60K)	High impact - 4% contribution	High impact - Designated Landmark in Poor Repair - major renovation	High impact - Grants, Partnerships or Sponsorships over \$1M value	High impact - Required law or grant (Ecology, ADA, critical area regulations, etc)
Mod-Severe (replace 1-2 yrs)	Project earns up to 4 points for meeting 4 of the following criteria, improving geographic equity of: sports field/courts, play amenities, urban parks, trails. Based on Service Area and Population Density maps.	Parks - Improves walkability gap in residential area. Trails - Rated 3 in connectivity analysis.	Averaged the weighted values of community ranked projects from public meetings and statistically valid surveys. (5=High, 1=low)	Provides moderately significant improvements in service delivery, resulting in cost savings and/or revenue increases equating to \$41K to \$60K/year.	Mod-High impacts - Preservation (1 point for each) - Canopy, wetlands, streams or water quality, steep slopes	Mod - High impact (positive impact on local business community - >\$40 - 59K)	Mod-High impacts - 3% contribution	Mod-High impacts - Potential Landmark in Poor Repair - major renovation	Moderate - High impact - Grants, Partnerships or Sponsorships \$500K to \$1M value	Mod-High impacts - Supports a regional plan (i.e. Eastside Rail Corridor, Sound Transit, etc...)
Moderate (replace 3-4 yrs)	Project earns up to 3 points for meeting 3 of the following criteria, improving geographic equity of: sports field/courts, play amenities, urban parks, trails. Based on Service Area and Population Density maps.	Parks - Fills entireley new walkability gap in commercial area. Trails - Rated 2 in connectivity analysis.	Averaged the weighted values of community ranked projects from public meetings and statistically valid surveys. (5=High, 1=low)	Provides moderate improvements in service delivery, resulting in cost savings and/or revenue increases equating to \$26-\$40K/ year.	Moderate impacts - Preservation (1 point for each) - Canopy, wetlands, streams or water quality, steep slopes	Mod impact (positive impact on local business community - >\$25 - 40K)	Moderate impacts - 2% contribution	Moderate impacts - Designated Landmark in Good Repair - maintenance project	Moderate impact - Grants, Partnerships or Sponsorships \$100K to \$500K value	Mod impacts - supports other departmental functional plans
Low-Mod (replace 5-6 yrs)	Project earns up to 1 or 2 points for meeting 1 or 2 of the following criteria, improving geographic equity of: sports field/courts, play amenities, urban parks, trails. Based on Service Area and Population Density maps.	Parks - Improves walkability gap in commercial area. Trails - Rated 1 in connectivity analysis.	Averaged the weighted values of community ranked projects from public meetings and statistically valid surveys. (5=High,	Provides low-moderate improvements in service delivery, resulting in cost savings and/or revenue increases equating to	Low-mod impacts - Preservation (1 point for each) - Canopy, wetlands, streams or water	Low-Mod impact (positive impact on local business community -	Low-mod impacts - 1% contribution	Low - Moderate impacts - Potential Landmark in Good Repair - maintenance	Low - Moderate impact - Grants, Partnerships or Sponsorships \$50K to \$100K value	Low impacts - Supports the Comp Plan

Chapter 10: Capital Improvement Program

			1=low)	\$11k to \$25k/year.	quality, steep slopes	>\$10 - 25K)		project		
Low (replace 6+ years)	Project earns up to 1 points for meeting one of the following criteria, improving geographic equity of: sports field/courts, play amenities, urban parks, trails. Based on Service Area and Population Density maps.	Parks - Improves walkability gap in rural area. Trails - Rated 0 in connectivity analysis.	Averaged the weighted values of community ranked projects from public meetings and statistically valid surveys. (5=High, 1=low)	Provides slight improvements in service delivery, resulting in cost savings and/or revenue increases equating to <\$10k/year.		Low impacts - <\$10k		Low impacts	Low impact - Grants, Partnerships or Sponsorships \$0K to \$50K value	
None	None	None	None	None	None	None	None	None	None	None

Captions

Developed Park: Grass Lawn Park.



Note: Section under construction. A new cost estimating tool was developed through collaboration between the Public Works division and the Parks & Recreation division. The tool was used for many of the estimates in the lists below. Assumptions from the new tool will be listed here in the next version.

*Under
Park.*



10.2 CIP Cost Estimating Process:

Cost estimates were developed for capital projects based on the following assumptions:

- Most of the cost estimates are rough cost estimates developed by staff and are provided in 2009 dollars, without accounting for inflation for future years.
- Development and renovation cost estimates were based on per unit costs from recent project or cost estimates developed for upcoming projects in Redmond or the similar projects in similar areas.
- Land acquisition costs were estimated from recent purchases the City made in the past 2 years and average comparative square foot values estimated for each neighborhood.
- Design and permitting related fees (special studies, inter-department and consultant time) were estimated to be 15 percent of the development cost, except for projects within King County, which were estimated to cost 25 percent of the development costs. In Redmond, City projects are not charged permit fees, but in King County, Redmond projects are charged permit fees.
- The only projects that assume the City must acquire property are those designated as “acquire”. The remainder of the cost use existing City land or another jurisdiction’s land to develop facilities.

The following exhibits summarize the cost estimates for each project. Projects that will be completed in the next six years, 2010 to 2016, also show the anticipated sources of funding. Projects identified for years 2010 through 2014 coincide with projects that are funded or partially funded by the Parks Functional Allocation, 2009-2014 Capital Investment Program (CIP). More detailed descriptions of specific projects that are currently funded are identified in the Six-Year Capital Investment Program for Parks, which is part of the City of Redmond’s Operating Budget (see Attachment 11B). The City updates its operating budget and six-year CIP budget biennially, with a new budget expected by the end of 2010.

Chapter 10: Capital Improvement Program

Exhibit 10.2: Ranked Park Projects and Cost Estimates

2017-2021 Park Project Name	Cost Estimate	Safety Hazard (weighted x3)	Weighted Safety Hazard	Preserve/ Replace Asset (weighted x2)	Weighted Preserve/ Replace Asset	Safety & Asset Mgt Weighted Subtotal	Geographic Equity	Walkability/ Connectivity for Trails	Community Demand	Improve Service Delivery (Operations, Programming)	Unique Benefits: environmental	Unique Benefits: economic	Unique Benefits: art	Unique Benefits: historic	Unique Benefits: partnerships	Unique Benefits: regulatory	Total
Biennial PARCC Plan Update 2022	\$300,000	3	9	3	6	0	5	5	0	5	5	5	5	5	5	1	41
Senior Center - Roof/ Bldg Envelope Repairs	\$2,100,000	3	9	5	10	19	0	0	4	5	3	1	4	0	0	0	36
Community Center Planning & Conceptual Design	\$355,000	2	6	0	0	6	0	0	4	5	5	5	5	0	2	0	32
Downtown Park Debt Repayment	\$4,484,000	0	0	0	0	0	4	0	5	5	2	5	5	1	3	0	30
Downtown Park Design & Construction	\$13,100,000	0	0	0	0	0	4	0	5	5	2	5	5	1	3	0	30
Perrigo Park Synthetic Turf Replacement	\$2,200,000	1	3	4	8	11	2	0	3	5	2	5	0	0	2	0	30
Smith Woods Geotechnical & Stream Restoration with Natural Resources	\$378,000	5	15	0	0	15	0	0	0	0	5	0	0	0	5	5	30
Hartman Fields 5 & 6 Synthetic Turf Replacement	\$925,000	1	3	3	6	9	2	0	3	5	2	5	0	0	2	0	28
Infrastructure Replacement Program*	\$390,000	1	3	5	10	13	0	0	4	1	1	0	0	1	0	0	20
Hardscape Program**	\$220,000	1	3	5	10	13	0	0	4	1	0	0	0	0	0	2	20
Westside Park Playground Replacement & Relocation	\$507,000	1	3	4	8	11	3	0	3	0	0	0	0	0	0	0	17
Trail Development Program***	\$1,030,000	1	3	0	0	3	2	5	4	0	0	0	0	0	2	0	16
Total	\$25,989,000																

Chapter 10: Capital Improvement Program

2021- 2030 Park Project Name	Total	Safety Hazard (weighted x3)	Weighted Safety Hazard	Preserve/ Replace Asset (weighted x2)	Weighted Preserve/ Replace Asset	Safety & Asset Mgt Weighted Subtotal	Geographic Equity	Walkability/ Connectivity for Trails	Community Demand	Improve Service Delivery (Operations, Programming)	Unique Benefits: environmental	Unique Benefits: economic	Unique Benefits: art	Unique Benefits: historic	Unique Benefits: partnerships	Unique Benefits: regulatory	Total
Community Center Acquisition	\$28,800,000	2	6	0	0	6	0	0	4	5	5	5	5	0	2	0	32
Small Capital Projects																	
Community Center Design & Construction	\$71,110,000	2	6	0	0	6	0	0	4	5	5	5	5	0	2	0	32
Overlake Village Stormwater Park North/Central Acquisition, MP, Design, Construct	\$40,000,000	0	0	0	0	0	3	5	5	3	5	5	5	0	5	3	39
Overlake Village South Stormwater Vault / Park Acquisition, MP, Design, Construct	\$22,000,000	0	0	0	0	0	4	5	3	3	5	5	5	0	5	3	38
Conrad Olsen Park Development (with NR)	\$3,666,900	0	0	5	10	10	2	0	4	4	2	2	0	5	3	3	35
Hartman Park Renovations per New Master Plan (playground, picnic shelter, remove pool, parking improvements)	\$4,590,000	3	9	3	6	15	2	0	4	3	1	5	0	0	0	2	32
Senior Center - Expansion, Renovation of Front Desk, Greenhouse, and other rooms.	\$7,135,000	0	0	3	6	6	0	0	4	5	0	4	4	0	3	2	28
Farrel-McWhirter Master Plan Implementation	\$2,703,000	0	0	3	6	6	2	0	4	2	3	0	0	5	4	2	28
Juel Park Design and Construction per Master Plan	\$5,871,050	0	0	0	0	0	3	0	4	3	2	4	3	2	4	2	27
Cultural Center Planning, Design & Construction	\$29,217,500	0	0	0	0	0	0	0	4	5	0	5	5	0	4	2	25
Dudley Carter Park Redevelopment (art studio, picnic area, landscape improvements, sculpture garden)	\$2,755,000	0	0	0	0	0	1	0	4	3	0	0	5	3	3	2	21
Sammamish Valley Park Phase I (active area - P- patch, community building, env interpretation, trails, parking)	\$5,800,000	0	0	0	0	0	2	2	4	3	0	3	3	0	2	2	21
Sammamish Valley Park Phase II (Restoration area)	\$11,455,000	0	0	0	0	0	2	2	4	0	3	0	0	0	5	4	20
Smith Woods Pond Restoration	\$1,797,000	3	9	2	4	13	1	0	1	0	4	0	0	0	3	5	27
Municipal Campus Enhancements (irrigation, drainage, hardscape, play-gather, electrical,	\$161,955	0	0	0	0	0	1	0	3	3	0	5	5	0	0	2	19

Chapter 10: Capital Improvement Program

artwork)																	
Perrigo Park Phase 2b Construction (ADA Playground, restore barn, complete trail)	\$2,295,000	0	0	2	4	4	1	0	4	2	0	0	0	4	1	2	18
Arthur Johnson Park Development (planting, parking, trails)	\$1,957,500	0	0	0	0	0	3	4	4	0	4	0	0	0	0	2	17
Redmond Junior High Field Redevelopment with LWSD (w/lacrosse)	\$1,750,000	0	0	0	0	0	1	0	3	2	0	5	0	0	3	2	16
Martin Park Development (buildings for public use, parking)	\$797,500	0	0	1	2	2	0	0	4	1	1	0	0	4	2	2	16
Westside Park Renovation (plaground, trails, small picnic shelter, new sports court, landscaping)	\$3,625,000	3	9	4	8	17	2	0	2	0	2	0	0	0	0	2	25
1 multi-purpose Artificial Turf Sports Field (City Access to County Property - e.g.; 60 Ac or Marymoor)	\$1,750,000	0	0	0	0	0	1	0	2	1	0	5	0	0	4	2	15
Redmond High School Fields Redevelopment with LWSD (softball/soccer)	\$1,750,000	0	0	0	0	0	1	0	3	1	0	5	0	0	3	2	15
Idylwood Park Renovations & Enhancements (parking enhancement, new RR/Concession building, retaining wall, docks)	\$4,712,500	0	0	2	3	3	0	0	3	2	0	5	0	0	0	2	15
Southeast Redmond Neighborhood Park Plan, Design & Construction	\$5,800,000	0	0	0	0	0	2	4	2	0	1	0	0	0	4	2	15
Smith Woods Development (play, trail, picnic)	\$2,320,000	0	0	0	0	0	1	0	3	0	3	0	0	0	4	2	13
Rose Hill Park (newly annexed, possibly privately developed ???)	\$3,625,000	0	0	0	0	0	3	5	3	0	0	0	0	0	0	2	13
Cascade View Park Renovation & Expansion	\$750,000	0	0	2	4	4	2	0	3	0	1	0	0	0	0	2	12
NW North Redmond Play Features	\$2,900,000	0	0	0	0	0	2	5	3	0	0	0	0	0	0	2	12
Luke McRedmond Park Enhancements (playground, gathering areas, renovate picnic shelter)	\$1,250,000	0	0	0	0	0	1	0	3	0	0	0	0	0	0	2	6
Total	\$272,344,905																

Captions

Chapter 10: Capital Improvement Program

Exhibit 10.3: Ranked Trail Projects and Cost Estimates

Trail Program Project Name 2017-2022	Draft Cost Estimate	Safety Hazard (weighted x3)	Weighted Safety Hazard	Preserve/ Replace Asset (weighted x2)	Weighted Preserve/ Replace Asset	Safety & Asset Mgt Weighted Subtotal	Geographic Equity	Walkability/ Connectivity for Trails	Community Demand	Improve Service Delivery (Operations, Programming)	Unique Benefits: environmental	Unique Benefits: economic	Unique Benefits: art	Unique Benefits: historic	Unique Benefits: partnerships	Unique Benefits: regulatory	Total
NE 100th St to Willows Trail	\$183,000	4	12	0	0	12	5	3	4	0	2	1	0	0	4	3	34
RCC Connection - 87th Crossing at Willows Rd	\$240,000	4	12	0	0	12	5	3	4	0	2	1	0	0	4	3	34
RCC Connection - 84th St Stairs	\$385,000	4	12	0	0	12	4	3	4	0	2	1	0	0	4	3	33
RCC Connection - 90th Bicycle Link	\$40,000	4	12	0	0	12	3	2	3	0	2	0	0	0	2	2	26
RCC Connection - Red160 Connection	\$90,000	0	0	0	0	0	2	3	3	0	2	1	0	0	2	3	16
Tosh Creek Trails Ph I	\$270,000	0	0	0	0	0	3	2	4	0	2	0	0	0	2	2	15
	\$1,208,000																

Trail Program Project Name 2023-2030	Draft Cost Estimate	Safety Hazard (weighted x3)	Weighted Safety Hazard	Preserve/ Replace Asset (weighted x2)	Weighted Preserve/ Replace Asset	Safety & Asset Mgt Weighted Subtotal	Geographic Equity	Walkability/ Connectivity for Trails	Community Demand	Improve Service Delivery (Operations, Programming)	Unique Benefits: environmental	Unique Benefits: economic	Unique Benefits: art	Unique Benefits: historic	Unique Benefits: partnerships	Unique Benefits: regulatory	Total
NE 84th and 85th connections to 139th Ave	\$332,000	0	0	0	0	0	4	5	4	0	0	0	0	0	2	0	15
161st Ave to Rockwell Trail	\$108,300	0	0	0	0	0	4	3	4	0	0	0	0	0	0	0	11
Ben Rush School to Bridal Crest Trail	\$199,500	0	0	0	0	0	0	3	4	0	0	0	0	0	3	0	10
Nike Park Trails	\$199,500	0	0	0	0	0	3	3	4	0	0	0	0	0	0	0	10
Lakeside Trail (in SE Redmond Trail OS)	\$419,000	0	0	0	0	0	4	2	4	0	0	0	0	0	0	0	10
Faith Lutheran to RedWood Rd	\$362,000	0	0	0	0	0	3	2	4	0	0	0	0	0	0	0	9
NE 73rd to Grass Lawn Connection	\$86,000	0	0	0	0	0	2	2	4	0	0	0	0	0	0	0	8
Total Cost	\$1,374,300																

Chapter 10: Capital Improvement Program

Exhibit 10.3: Ranked Trail Projects and Cost Estimates (Continued)

Trail Projects (>\$400K) 2023-2030	Draft Cost Estimate	Safety Hazard (weighted x3)	Weighted Safety Hazard	Preserve/ Replace Asset (weighted x2)	Weighted Preserve/ Replace Asset	Safety & Asset Mgt Weighted Subtotal	Geographic Equity	Walkability/ Connectivity for Trails	Community Demand	Improve Service Delivery (Operations, Programming)	Unique Benefits: environmental	Unique Benefits: economic	Unique Benefits: art	Unique Benefits: historic	Unique Benefits: partnerships	Unique Benefits: regulatory	Total
10201 Willow Crossing to RCC	\$ 308,000	0	0	0	0	0	3	5	4	0	0	3	3	0	3	0	21
Audubon Elem. Area Trails (feasibility being evaluated)	\$ 811,000	0	0	0	0	0	3	5	5	0	0	0	0	0	3	0	16
Redmond Central Connector Ph III	\$ 8,620,000	0	0	0	0	0	4	4	3	0	0	0	1	0	3	0	15
Bear & Evans Creek Trail 8 (Keller Farm Segment)	\$ 7,084,000	0	0	0	0	0	5	3	5	0	0	0	0	0	0	0	13
West Samm River Trail - Paving & W Lk Samm Crossing	\$ 1,602,000	0	0	0	0	0	4	3	3	0	0	0	0	0	3	0	13
Marymoor to W LK Sammamish Trail	\$ 2,755,000	0	0	0	0	0	4	3	3	0	0	0	0	0	3	0	13
Grasslawn Nonmotorized Connection (Along 154th, RCC Ph II to WLSP & Old Redmond Rd)	\$ 1,036,000	0	0	0	0	0	5	2	4	0	0	2	0	0	0	0	13
Bear & Evans Creek Trail 1 and Novelty Hill Connection (FM Park to B&EC Trail on NE 95th)	\$ 2,865,000	0	0	0	0	0	4	2	4	0	0	0	0	0	3	0	13
150th Ave NE Nonmotorized Connection	\$ 1,642,000	0	0	0	0	0	4	2	3	0	0	0	0	0	3	0	12
148th Ave NE Multiuse Trail - Willows Rd to Bridal Crest Trail	\$ 7,857,000	0	0	0	0	0	4	2	3	0	0	0	0	0	3	0	12
148th Ave NE Multiuse trail, Bridle Crest Trail to 520 interchange	\$ 9,604,000	0	0	0	0	0	4	2	3	0	0	0	0	0	3	0	12
156th Ave NE Multiuse Trail	\$ 7,456,000	0	0	0	0	0	4	2	3	0	0	0	0	0	3	0	12
185th Ave NE at 67/68th	\$ 393,000	0	0	0	0	0	3	3	3	0	0	0	0	0	3	0	12
Bear & Evans Creek Trail 10 (North route through former Keller Farm site)	\$ 2,530,000	0	0	0	0	0	2	3	4	0	0	0	0	0	3	0	12
Bear & Evans Creek Trail 7 (Redmond Way to East Lake Samm Trail)	\$ 1,579,000	0	0	0	0	0	4	2	3	0	0	0	0	0	3	0	12
Bear & Evans Creek Trail 3 (alternative route to	\$ 2,138,000	0	0	0	0	0	4	2	4	0	0	0	0	0	2	0	12

Chapter 10: Capital Improvement Program

B&EC Trail 1)																	
Bear & Evans Creek Trail 4 (alternative route to B&EC Trail 1)	\$ 500,000	0	0	0	0	0	5	1	4	0	0	0	0	0	2	0	12
Bear & Evans Creek Trail 5 (Arthur Johnson Park to SE Redmond Trail)	\$ 3,389,000	0	0	0	0	0	2	3	3	0	0	0	0	0	3	0	11
Bear Creek Trail to Marymoor 1 (crossing under 520 on east side of Samm. River)	\$ 2,070,000	0	0	0	0	0	4	2	3	0	0	0	0	0	2	0	11
East Lake Sammamish Trail (Close gap between RCC and E. Lake Samm. Trail)	\$ 1,697,000	0	0	0	0	0	3	2	3	0	0	0	0	0	3	0	11
NE 111th Ct to NE 112th Way	\$ 510,000	0	0	0	0	0	5	1	3	0	0	0	0	0	1	0	10
NE 116th Trail 1 (Red-wood Rd to RCC III/Willows)	\$ 4,471,000	0	0	0	0	0	0	3	4	0	0	0	0	0	3	0	10
NE 116th Trail (176th Ave NE to 178th Ave NE)	\$ 584,000	0	0	0	0	0	0	2	4	0	0	0	0	0	3	0	9
NE 116th Trail 4 (178th Ave NE to 179th Ave NE)	\$ 142,000	0	0	0	0	0	0	2	4	0	0	0	0	0	3	0	9
NE 80th St Trail	\$ 775,000	0	0	0	0	0	3	2	3	0	0	0	0	0	1	0	9
Overlake Urban Pathway	\$ 11,544,000	0	0	0	0	0	3	2	2	0	0	0	0	0	2	0	9
PSE Powerline Trail 6 (FM Park to Watershed)	\$ 4,573,000	0	0	0	0	0	0	2	4	0	0	0	0	0	2	0	8
PSE Trail West (N/S) project_north of existing PSE Powerline Trail	\$ 11,420,000	0	0	0	0	0	1	2	3	0	0	0	0	0	2	0	8
PSE Trail West (N/S) project_south of existing PSE Powerline Trail	\$ 8,047,000	0	0	0	0	0	2	2	2	0	0	0	0	0	2	0	8
PSE Trail & Willows Crossing	\$ 400,000	0	0	0	0	0	1	3	2	0	0	0	0	0	2	0	8
Redmond Way to E Lk Samm Pkwy Trail (alternative route for East Lake Sammamish Trail)	\$ 1,788,000	0	0	0	0	0	3	3	2	0	0	0	0	0	0	0	8
Redmond Way Trail 1 (Samm. River Trail to 123rd)	\$ 7,924,000	0	0	0	0	0	3	3	2	0	0	0	0	0	0	0	8
Redmond Way Trail 2 (180th Ave NE to 189th PI NE w/ connection to B&EC Trail)	\$ 4,414,000	0	0	0	0	0	1	2	2	0	0	0	0	0	2	0	7
Samm Riv Trail @ NE 90th St to Willows Rd	\$ 1,178,000	0	0	0	0	0	1	3	3	0	0	0	0	0	0	0	7

Chapter 10: Capital Improvement Program

Trail																	
West Samm River Trail - Paving & W Lk Samm Crossing	\$ 1,120,000	0	0	0	0	0	2	2	2	0	0	0	0	0	0	0	6
Willows to 154 Ave NE	\$ 3,155,000	0	0	0	0	0	1	3	2	0	0	0	0	0	0	0	6
Willows to Redmond Way Connector Trail (Connects RCC II to Redmond Way)	\$ 927,000	0	0	0	0	0	0	2	4	0	0	0	0	0	0	0	6
Woodbridge extension trail	\$ 433,000	0	0	0	0	0	0	3	2	0	0	0	0	0	0	0	5
Woodbridge Neighborhood connector Trail	\$ 3,778,000	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	4
	\$133,119,000																

Chapter 10: Capital Improvement Program

Exhibit 10.4: Cost Estimates for Operations & Maintenance Projects

Location	Project Description	Priority	Estimated Budget
Anderson	Adair House and restroom roofs replacements	1	\$24,000
Anderson	Adair House kitchen and restroom renovation	1	\$65,000
Anderson	Adair, Fullard, restroom log preservation treatment	1	\$20,000
Anderson	Concrete pathways (extensive repairs)	1	\$75,000
Anderson	Domestic waterline replacement	1	\$18,000
Anderson	Plaza renovation, brick replacement	1	\$35,000
Anderson	Renovate interior/exterior of restroom structure	1	\$85,000
Cascade View	Asphalt trail repairs	1	\$8,000
Cascade View	Replace black rubber tile - entrance large playground	1	\$10,000
Conrad Olson	Renovate interior/exterior of house	1	\$175,000
Dudley Carter	Renovate interior/exterior of Hiada House	1	\$20,000
FM	Add more lighting to the main parking lot	1	\$65,000
FM	Asphalt overlay around buildings	1	\$15,000
FM	Fencing. Arena entrance gates and fence	1	\$5,000
FM	Large bollard replacement in main parking lot	1	\$5,000
FM	Paint all buildings (Farrel House done in 2016)	1	\$12,000
FM	Replace brick plaza by large hay barn	1	\$12,000
FM	Replace domestic water supply	1	\$45,000
FM	Replace electrical wiring in buildings to meet code	1	\$70,000
FM	Resurfacing of arenas	1	\$55,000
Grass Lawn	148th parking lot- overlay/ coating/ striping	1	\$60,000
Grass Lawn	Asphalt path replacement/overlay	1	\$25,000
Grass Lawn	Create vendor location	1	\$5,000
Grass Lawn	Dome Shelter replace/rehab	1	\$351,000
Grass Lawn	Dome Shelter roof replacement	1	\$28,000
Grass Lawn	Rubber playground surfacing replacement	1	\$18,000
Grass Lawn	Topdress p.i.p. soft surfacing in playgrounds	1	\$6,000
Hartman	Add soccer ball nets at the N & S ends of fields 5 & 6	1	\$17,000
Hartman	Building Exterior renovations (all structures)	1	\$90,000
Hartman	Field 5 & 6 perimeter fence replacement	1	\$40,000
Hartman	Field 5 & 6 perimeter path replacement	1	\$40,500
Hartman	Fields 5 & 6 drainage system repairs	1	\$38,000
Hartman	Lift Station control/alarm panel replacement	1	\$3,000
Hartman	LL Field #1 concession stand renovation	1	\$20,000
Hartman	Pool bleachers replacement	1	\$12,000
Idylwood	Fencing. 3 rail fence replacement	1	\$18,000
Idylwood	Fencing. North fence line is rough in spots	1	\$10,000
Idylwood	Parking lot curb replacement, overlay, seal coat, and striping	1	\$45,000

Chapter 10: Capital Improvement Program

Idylwood	Replace asphalt trail at central access point	1	\$10,000
Idylwood	Replace garbage/dumpster enclosure	1	\$10,000
Meadow	Concrete sidewalk panels replacement (south side of park)	1	\$8,000
Meadow	Sport court renovation including resurfacing and retaining wall replacement	1	\$82,500
MOC	Add lighting along E fence/building	1	\$25,000
MOC	Expand office/meeting spaces	1	\$400,000
Reservoir	Replace concrete sidewalk panels (damaged)	1	\$35,000
Sportsfields	Artificial turf repairs- ongoing	1	\$55,000
Systemwide	Hard surface trail repairs - ongoing	1	\$75,000
Systemwide	Main Park Sign Replacements- Bike triangle, Viewpoint, Hartman Pool, Meadow, Westside, Grass Lawn 70th	1	\$28,000
Systemwide	Rights-of-way landscapes - shrub bed renovations (plants, irrigation systems, mulch)	1	\$120,000
Viewpoint	Concrete loop path replacement	1	\$40,000
Westside	Complete replacement of playground & surfacing	1	\$175,000
Avondale Rd.	Complete landscape renovation including new soil, plants, and irrigation system	2	\$95,000
Cascade View	Replace playground and ADA accessibility	2	\$200,000
Conrad Olson	Restore power and water supply to house	2	\$18,000
FM	Caretakers house - install new flooring	2	\$6,000
FM	Cow area fencing replacement	2	\$20,000
FM	Dumpster pad replacement with enclosure	2	\$8,000
FM	Fencing along Redmond Rd. (replace fabric)	2	\$13,000
FM	Fencing redesign and installation	2	\$50,000
FM	Pony pasture fencing replacement	2	\$30,000
FM	Replace all windows in all structures with energy efficient models	2	\$55,000
FM	Replace boiler system. Potentially go to forced air system	2	\$45,000
FM	Replace Hutchison shelter	2	\$45,000
FM	Replace kitchen counter/sink/cabinets in Caretaker's house	2	\$35,000
FM	Replace Mackey Creek Playground	2	\$200,000
FM	Replace Mackey Creek shelter	2	\$45,000
Grass Lawn	Tennis court light fixture replacement	2	\$186,000
Hartman	Big field bull pen replacement	2	\$15,000
Hartman	Big field concession stand remodel	2	\$16,000
Hartman	Big field dugout renovations/replacement	2	\$40,000
Hartman	Big field warning track replacement - different product	2	\$50,000
Hartman	Field 1 retaining wall replacement	2	\$175,000
Hartman	Interior park curbing replacement	2	\$8,000
Hartman	L.L. fields 1, 3, 4 warning track replacement	2	\$55,000
Hartman	Lower shop interior renovations (doors, insulation, roofing, etc...)	2	\$30,000
Hartman	Main park sign replacement & add one additional	2	\$9,000
Hartman	Renovate play area - new play equipment, containment, soft surfacing	2	\$250,000

Chapter 10: Capital Improvement Program

Idylwood	Dock replacement - expansion	2	\$150,000
Idylwood	Install exterior showers	2	\$15,000
Idylwood	Renovate restroom - interior and exterior	2	\$150,000
Idylwood	Volleyball court containment	2	\$3,000
Meadow	Asphalt pathway overlays	2	\$40,000
MOC	Add Mezzanine storage to interior shop area	2	\$70,000
MOC	Expand compressed air delivery system to shop area	2	\$4,000
MOC	Expand dust collection system	2	\$4,000
MOC	New HVAC control system	2	\$15,000
MOC	Renovate landscaping, install irrigation along NE 76th street frontage	2	\$45,000
Westside	Asphalt path replacement	2	\$18,000
Westside	Playfield renovation	2	\$120,000
Willows Creek	Install new swing set and spring toy	2	\$25,000
Cascade View	Add Irrigation to N meadow/turf area	3	\$45,000
Cascade View	Develop prop next to sub station	3	\$300,000
Conrad Olson	Barn restoration	3	\$120,000
Grass Lawn	Add lighting to the B-Ball court	3	\$50,000
Hartman	Add irrigation around fields 5 & 6	3	\$30,000
Hartman	Big field flagpole replacement	3	\$5,000
Hartman	Field 1 flag pole replacement	3	\$2,000
Hartman	Irrigation additions to non irrigated areas along NE 104th	3	\$38,000
Hartman	Main pool parking lot light standards replacement	3	\$45,000
Idylwood	Install beach bulkhead/seating wall	3	\$60,000
Idylwood	Pave overflow parking lot	3	\$150,000
Idylwood	Redo south access off WLSP (Very steep)	3	\$18,000
Idylwood	Renovate north meadow - debris removal, soil, seed, irrigation	3	\$110,000
Lukes	Shelter renovation	3	\$15,000
Martin Prop	Power pole replacement. Bring in underground	3	\$8,000
Perrigo	Add lighting to B-Ball court	3	\$50,000
Westside	Repair fencing on north side of park	3	\$5,000
FM	Install automated gate at service entrance	3	\$19,000
Systemwide	Floor restoration at GL, Idylwood, Perrigo	3	\$20,000
	TOTAL		\$6,157,000

Chapter 10: Capital Improvement Program

10.3 Implementation:

In order to meet level of service standards, the City must try to complete projects from each of the four project lists developed: parks, trails, recreation, and maintenance and small works. The rating system described in the previous section ranks the projects in priority by planning period. The ultimate goal would be to complete all of the projects for the current planning period on each of the four project lists. However, it is likely that funding will not be available for all of the projects in each planning period; therefore, the top ranked projects for each planning period would be implemented and the next set of projects would stay at the top of the list for the following planning period.

Note: Section under construction.
The next version will include
updated text.

Chapter 10: Capital Improvement Program

10.4 Funding

Arbor Day in Meadow Park.



Note: Section under construction. Funding language shown here is draft. Updated language will be provided in the next version of this chapter.

“update.”

- Policy NE??

The Parks and Recreation Department follows the guidance of City policies and community goals in prioritizing capital projects. As part of the development of the PARCC Plan, the Parks and Trails Commission, the Arts and Culture Commission, and community members at large were also asked to provide input on about vision and priorities for parks.

The funding process involves the public, the City Council and Mayor, the Parks and Trails Commission, Arts Commission, staff and often consultant expertise. Funding is critical to any implementation effort. Funding for parks and trails, art and culture, recreation facilities, and conservation projects comes from several sources described in this section. Allocation of funding occurs biennially for the two-year operating budget and the projected six-year CIP.

The funding sources that have been used to implement projects include:

- City General Fund
- Real Estate Excise Tax
- Development Impact Fees
- Grants
- Interest earnings
- Private Contributions
- Volunteer efforts
- Partnerships
- Levy and Bond Measures

Over the past year and a half, the amount of revenue from the current sources of funding has dropped considerably and the Washington State legislature does not expect the economy to rebound to 2008 levels until at least 2012 and possibly longer. That being said total projected revenues cannot be accurately estimated, but are likely to be less than \$1.5 million from City taxes and fees. Therefore, the City must focus more on implementing capital projects via:

Chapter 10: Capital Improvement Program

- Private funds
- Partnerships
- Park Districts
- Levy or Bond Measures
- Identifying more grants opportunities

Some of the specific strategies the City is working toward are described below.

Private Funds

The City will seek out private funds in the form of sponsorships and donations for projects in the future, as it has done in the past. Private fundraising might also be something that community groups and local non-profits can assist with for specific projects.

Partnerships & Park Districts

The City has already started conversations with a number of other jurisdictions about the possibility of partnering on large projects together. Potential partners include the Lake Washington School District (LWSD), King County, the City of Sammamish, the City of Kirkland, the YMCA, and more. Some possible partnership projects include:

- Sports Fields and Park Space - Work with the LWSD to co-develop sports fields and open space at schools within Redmond to utilize those publicly funded properties to the greatest extent possible. Work with King County to access field space at Marymoor Park.
- Indoor Recreation and Aquatics Center – A regional facility could potentially be built with one or more of the following partners:
 - Sammamish
 - Kirkland
 - LWSD
 - King County

A Redmond-specific facility may also use partners such as:

- LWSD
- Organized youth clubs
- Swimming groups
- Other private sponsors

Chapter 10: Capital Improvement Program

- The City, possibly in combination with some of these other jurisdictions, could also form a park district to help provide a more consistent funding source to maintain and grow the parks system.

Levy and Bond Measures

A bond measure can pay for capital projects such as those identified in this plan. Bond measures can be established for an extended amount of time, often for up to 20 years or more. Both Council-approved and voter-approved bond measures are available options.

Levy measures typically have a span of six years or less, therefore this type of bond may need to be renewed periodically. Levies are often used for maintenance-related projects.

Grants

The City is always looking for grant funding, not only from RCO, but also from other sources. In addition, the Parks and Recreation Department works closely with Transportation and the Natural Resources Divisions to coordinate funding and grant applications. The City will continue to look for creative grant opportunities.

Volunteers

Most recently, the City has started to promote volunteer work parties to construct and maintain some park facilities. In 2009, the City started an official partnership with the Forterra to develop Green Redmond, a volunteer based forest steward program. In addition, the Park Planning Division in cooperation with the Maintenance and Operations Division coordinated work parties at Northeast Redmond Neighborhood Park and the Redmond Dirt Jumps on Education Hill to fast track maintenance and development of parks that are important to the community.

New sub section: City Process

Developing the 6-year CIP

1. Top projects from each category/list
2. Vet through CIS process
3. City budgeting process

Chapter 10: Capital Improvement Program

10.5 Adoption Process:

This PARCC Plan is updated every six years. The Plan is developed using a public process and involving staff members from across City departments. During the course of plan development, staff periodically updates the Mayor, Commissioners and City Council Members and seeks input and approval on draft policies and recommendations.

The Draft PARCC Plan has been submitted for public comment. Once public comments are incorporated into the document, the Final PARCC Plan and a SEPA Checklist will be submitted. Once a SEPA determination has been made, the Final PARCC Plan must be adopted by City Council before being submitted to Washington RCO.